**Institutional Impact Evaluation Form**

1. **Name of Proposed Program:** \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_
2. **Executive Summary**: In 1-2 paragraphs, describe the proposed program, including a clear statement of how the program meets the mission of the university.
3. **Proposed Program Start Date**: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_
4. **Program Offerings:**
   1. Describe the type of program (new degree, new major, new minor, new concentration).
   2. Identify the delivery format for the program (face-to-face, online, blended, or competency-based) and rationale for this format.
   3. Describe the curriculum and program requirements by providing a clear description of the courses required to complete the program and any program-specific policies (e.g., credit hours in residency, GPA requirements). Include course offerings, number of credits, prerequisites, and any general education elements. Clearly distinguish between existing courses and any new courses that will need to be created or deleted. If you are using preexisting catalog language, please highlight changes by using **blue boldface** for changes and ~~blue strikeout~~ for deletions.
   4. Provide a two-year course cycle for delivering the curriculum.
   5. Provide completion pathways (including two and four-year advising plans for undergraduate programs).
   6. Identify the learning outcomes for the program. For undergraduate programs, also describe the connection to the Integrative Learning Objectives.
   7. Provide a plan for assessing program learning outcomes.
   8. Identify program entrance requirements, including application processes, if appropriate.
5. **External Authorization**: Will the proposal require authorization from NWCCU, the state of Washington, or an external accreditation body?
6. **Rationale**:
   1. Provide evidence of demand for the proposed program, which may include a market analysis or review of trends at other universities. Include reference to relevant competitors’ programs and characteristics of the proposed program that will make it attractive to students in light of this competition.
   2. Identify the target audience for the program.
   3. Explain why this is the right time for the university to add this program.
   4. Explain how this program might compete with other programs currently offered at PLU.
   5. Identify which academic units might be affected by this program, and how.
   6. Will approval of this program mean the termination of another program? If so, what is the timeline for the proposed elimination?
7. **Marketing strategies:**

a. Provide a marketing and advertising plan for the initial roll-out of the program, including a timeline.

b. Identify longer-term plans for marketing and advertising.

1. **External funding sources:** Describe any plans for the development of funding sources for this program that are external to the university, including projected amounts of funding for each.
   1. Fundraising:
   2. Grants:
   3. Other:
2. **Faculty, Staff and Administration:**
   1. Describe the qualifications needed by faculty who will teach in the program.
   2. Identify the number and type (contingent, tenure-track) of faculty members necessary to deliver the program.
   3. Will any current faculty serve in the proposed program? If so, how will this new commitment be accommodated in their teaching load?
   4. Identify the number and type (contingent, tenure-track) of *new* faculty necessary to deliver the program.
   5. If new faculty are required, provide a recruitment plan and timeline, including comments addressing the challenges of filling positions with small hiring pools or where market premia might be required
   6. Describe plans for providing administrative support for the program. Identify any new administrative positions or organizational rearrangements in staff needed to accommodate the new program.
3. **Facility and Technology Needs** – Includes but not limited to classroom, office, studio, laboratory, storage, technology, and computer labs.
   1. Describe any new construction or facility renovations necessary to launch or maintain the program and the associated expenses.
   2. Describe any furniture and/or equipment necessary to launch or maintain the program.
   3. Explain any special security considerations associated with the program.
   4. Identify possible health and safety concerns associated with the program.
4. **Library Resources**:
   1. Describe library resources needed to support the program, including print books, electronic materials, and other library resources.
   2. Does the new program require access to library resources not already available? Are these mandated by any program accreditation?
   3. If program is fully online or blended, describe how library resources will be delivered to students. Include expenses for postage, photocopying, etc.
5. **Student Services**—Are there any changes in existing student services needed to accommodate the program? Will adding the program result in changes in service provision to the rest of the student body? Where might additional resources be necessary, and what are the projected expenses for those resources?
   1. Financial aid
   2. Registration
   3. Center for Student Success (advising, tutoring)
   4. Other
6. **Budget.** Use information from the questions above to complete the table. Please see footnotes for additional information.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Year** | **Year Zero** | **Academic Year 1** | **Academic Year 2** | **Academic Year 3** | **Academic Year 4** |
| **# Students in Programi** |  |  |  |  |  |
| **# Faculty FTE to Deliver Programii** |  |  |  |  |  |
| **# *New* Faculty FTE to Deliver Programiii** |  |  |  |  |  |
| **Average Faculty Salary in unitiv** |  |  |  |  |  |
| **# Administrators or Staffv** |  |  |  |  |  |
| **# *New* Administrators or Staffvi** |  |  |  |  |  |
| **Average Administrator or Staff Salaryvii** |  |  |  |  |  |
| **Services & Purchasesviii** |  |  |  |  |  |
| **Facility and Technologyix** |  |  |  |  |  |
| **Library Resourcesx** |  |  |  |  |  |
| **Student Servicesxi** |  |  |  |  |  |
| **Net** |  |  |  |  |  |

i. Identify the projected number of students *declared* in the new program for each of the first four years of the program.

ii. Identify projected faculty FTE for each of the first four years of the program.

iii. Identify the number of additional (new) faculty FTE (whether new of contingent) necessary to add in each of the first four years of the program.

iv. Identify average faculty salary in the proposed program in consultation with the Provost’s Office.

v. Indicate the projected staff/administrator FTE for each of the first four years of the program.

vi. Identify the number of additional (new) staff/administrator FTE necessary to add in each of the first four years of the program.

vii. Indicate the average staff/administrator salary.

viii. Indicate the annual services and purchases budget required for each of the first four years of the program, including any projected expenditures required for start-up expenses. *Itemize these expenses in an attached narrative*.

ix. Estimate facilities and technology expenses for each of the first four years of the program.

x. Estimate library expenses for each of the first four years of the program.

xi. Estimate student services expenses

1. **Risk management**

Describe the major risk considerations of the plan and the steps that could be taken to mitigate or minimize the risk and still implement a successful plan. For example, if applicable, the plan may encounter problems associated with items such as negotiating a lease contract, obtaining city or government approvals, obtaining accreditation approval, etc.

1. **Accountability and Exit Strategy:**
   1. Outline the steps that will be taken to review whether the program is meeting its enrollment and revenue targets, including the timeline for such review. For new undergraduate programs, provide a 5-year timeline; for new graduate programs, provide a 3-year timeline.
   2. Provide an exit strategy, including a general timeline for deciding whether to terminate or continue the program and a plan for teaching out the program.
   3. Identify who will be responsible for providing accountability and oversight for the program meeting its enrollment and revenue targets.
2. **Communications Checklist.** The persons/offices listed below should be consulted as the proposal is prepared.

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Signature** | **Date** | **Level of Support:**   * **Support** * **Undecided** * **Do not support** |
| Chair |  |  |  |
| Dean |  |  |  |
| Associate Provost for Undergraduate or  Graduate Studies, as appropriate |  |  |  |
| Provost |  |  |  |
| Accreditation Liaison Officer |  |  |  |
| Director of the Library |  |  |  |
| Registrar |  |  |  |
| Student Financial Services |  |  |  |
| Director of Admission |  |  |  |
| Executive Director Center  for Student Success |  |  |  |
| Vice President for Administrative Services |  |  |  |

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